

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Board of Professional Geologists	61,700	42,800	65,100	65,100	68,600	68,000
Total	61,700	42,800	65,100	65,100	68,600	68,000
By Fund Source						
Dedicated	61,700	42,800	65,100	65,100	68,600	68,000
Total	61,700	42,800	65,100	65,100	68,600	68,000
By Object						
Personnel Costs	29,200	25,800	30,500	30,700	32,600	32,400
Operating Expenditures	32,500	17,000	34,600	34,400	36,000	35,600
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	61,700	42,800	65,100	65,100	68,600	68,000
FTP Positions	0.62	0.62	0.62	0.62	0.62	0.62

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	0.62	0	65,100	0.62	0	65,100
4.20 Surplus Eliminator	0.00	0	200	0.00	0	200
4.40 Rescission	0.00	0	0	0.00	0	(200)
5.00 FY 2005 Total Appropriation	0.62	0	65,300	0.62	0	65,100
7.00 FY 2005 Estimated Expenditures	0.62	0	65,300	0.62	0	65,100
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	200
8.40 Removal of One-Time Expenditures	0.00	0	(200)	0.00	0	(200)
9.00 FY 2006 Base	0.62	0	65,100	0.62	0	65,100
10.10 Employee Benefit Costs	0.00	0	900	0.00	0	700
10.20 Inflationary Adjustments	0.00	0	400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	1,000	0.00	0	1,000
10.60 Change In Employee Compensation	0.00	0	1,200	0.00	0	1,200
11.00 FY 2006 Total Maintenance	0.62	0	68,600	0.62	0	68,000
13.00 FY 2006 Gov's Recommendation	0.62	0	68,600	0.62	0	68,000
Amount Change From Base	0.00	0	3,500	0.00	0	2,900
Percent Change From Base	0.00%	0.00%	5.38%	0.00%	0.00%	4.45%